

City Budget Workshop # 4

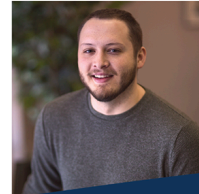
May 23, 2017



Proposed Annual Budget for
July 1, 2017 – June 30, 2018



Springfield, Missouri
Proposed
Annual Budget
FY 2017-2018



Budget Workshop Calendar



1. Overview: May 2
2. Revenue & Pre-commitments: May 9
3. Proposed Funding Priorities: May 16
4. Proposed Funding Priorities
(Continued): May 23
5. Continued Discussion: May 30
6. First Reading: May 30
7. Second Reading: June 12

Budget Workshop # 4

Questions from the Previous Meeting:

- None

Budget Workshop # 4

FY18 Proposed Appropriation Highlights

- Very little capital proposed to be funded
- Two new positions; one new person
- City Manager's priorities indicated in tan
- Ongoing total requests = \$8.1 million
(12.7% is proposed funded)
- One-time total requests = \$5.5 million
(41% is proposed funded)

Here's the Key...

*** Ongoing Need Funded with One-Time Money**

Funded in Proposed Budget

Employee Safety, Recruitment & Development, Succession Planning

Personnel

Alternative Funding Source Needed

Health

					Vacancy Savings		Alternative Funding
		Proposed Ongoing	COPS/SAFR Proposed One-Time	Prior Service Credit Proposed One-Time	FY17	FY17	
Department	Description				ASAP Budget Adjustment	Carryover Savings	
Health	(2) Animal Control Truck with Carrier					78,000	
	Health Total	-	-	-	-	78,000	

Human Resources

Department	Description	Proposed Ongoing	COPS/SAFR Proposed One-Time	Prior Service Credit Proposed One-Time	Vacancy Savings		Alternative Funding
					FY17 ASAP Budget Adjustment	FY17 Carryover Savings	
Human Resources	Applicant Tracking System						Department Contingency Internally Funded
Human Resources	Reinstate employee referral program						
Human Resources	Requested Reclassification	6,571					
Human Resources	Staff training and development					10,000	
Human Resources	Drug testing to comply with Federal guidelines	2,000					
Human Resources Total		\$ 8,571	\$ -	\$ -	\$ -	\$ 10,000	

Information Systems

Department	Description	Proposed Ongoing	COPS/SAFR Proposed One-Time	Prior Service Credit Proposed One-Time	Vacancy Savings		Alternative Funding
					FY17	FY17	
					ASAP Budget Adjustment	Carryover Savings	
Information Systems	Contract to FTE - Computer Technician (Help Desk)						Department Contingency
Information Systems	Requested Reclassification						Department Contingency
Information Systems	Infor Public Sector Community Development and Regulation Software - Phase II & III		10,000		350,000		
Information Systems	Badge Access Controllers	5,000			55,000		
Information Systems	System Backups for Virtual Servers					45,000	
Information Systems	Network Wiring Upgrade					45,000	
Information Systems	Learning Management System Software						Self Insurance Fund
Information Systems Total		\$ 5,000	\$ 10,000	\$ -	\$ 405,000	\$ 90,000	

Law Department

Department	Description	Proposed Ongoing	Prior Service		Vacancy Savings		Alternative Funding
			COPS/SAFR	Credit	FY17	FY17	
			Proposed One-Time	Proposed One-Time	ASAP Budget Adjustment	Carryover Savings	
Law/Prosecutor	Requested Reclassification	16,184					
	Law Total	\$ 16,184	\$ -	\$ -	\$ -	\$ -	

Municipal Court

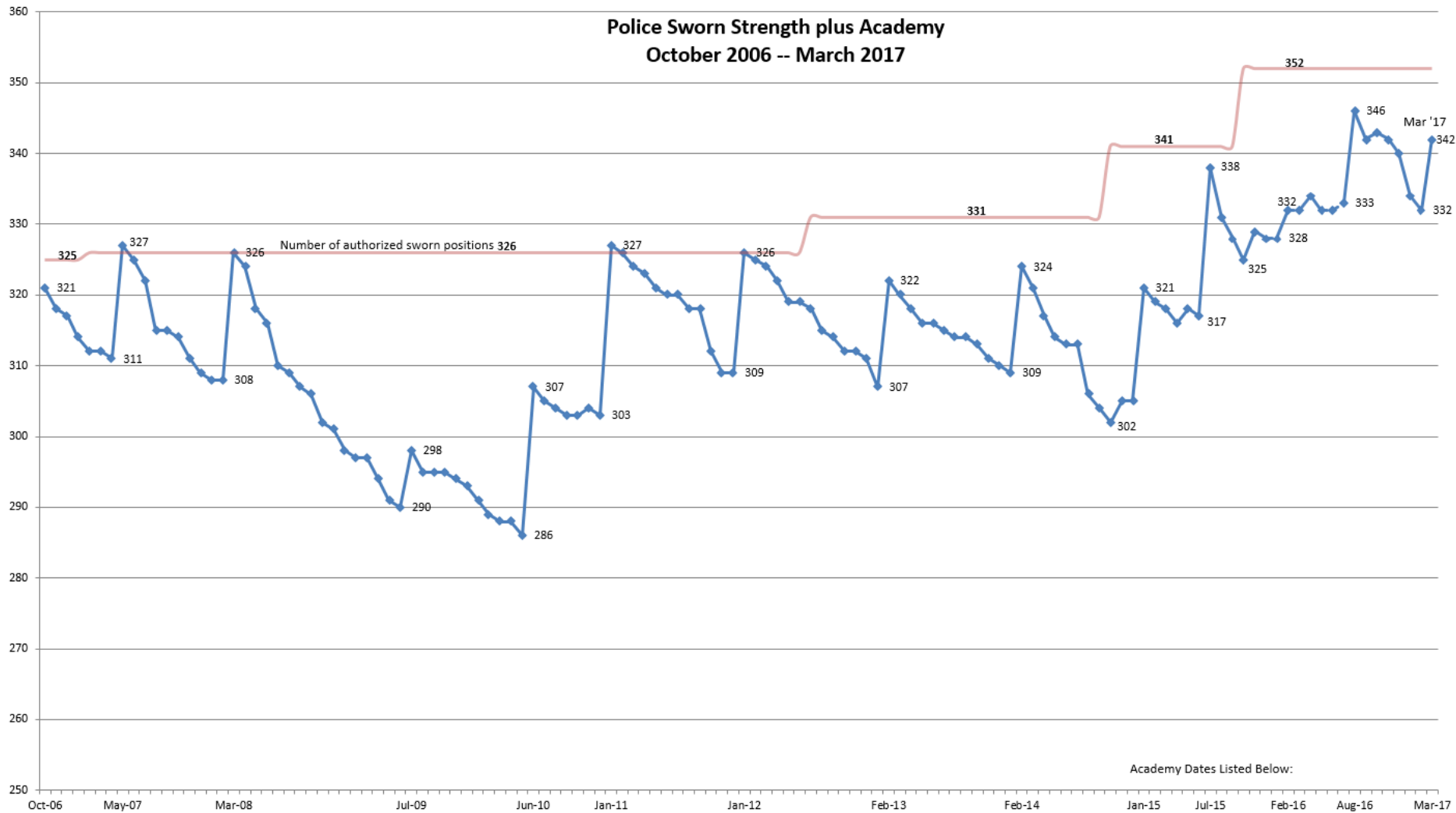
Department	Description	Proposed Ongoing	COPS/SAFR Proposed One-Time	Prior Service Credit Proposed One-Time	Vacancy Savings		Alternative Funding
					FY17	FY17	
					ASAP Budget Adjustment	Carryover Savings	
Municipal Court	Requested Career Ladder	1,038					
Municipal Court	Probation - Alcohol and Drug Testing Services						Department Contingency
Municipal Court Total		\$ 1,038	\$ -	\$ -	\$ -	\$ -	

Planning & Development

					Vacancy Savings		Alternative Funding
		Proposed Ongoing	COPS/SAFR Proposed One-Time	Prior Service Credit Proposed One-Time	FY17	FY17	
Department	Description				ASAP Budget Adjustment	Carryover Savings	
Planning	Increase Professional Development Budget*					20,000	
Planning	Great Neighborhoods Program*					5,000	
Planning	Neighborhood Clean Up Program-cost increase*					10,000	
Planning	Neighborhood Printing and Postage*					3,000	
Planning	Commercial Street Design Guidelines Update (40% Match)		8,000				
Planning	Southwest Missouri Council of Governments Membership						In-kind contribution
Planning Total		\$ -	\$ 8,000	\$ -	\$ -	\$ 38,000	

Police Sworn Strength plus Academy

October 2006 -- March 2017



Budget Workshop # 4

Police

2014 COPS Grant 10 Police Officers (Academy Class-July 2015)

- 4 – Center City Zone Officers (CCZ)
- 2 – Domestic Violence Investigators
- 1 – CCZ Crime Prevention
- 1 – CCZ Crime Prevention-Business
- 1 – Narcotics Diversion Investigator
- 1 – Cyber Crimes Investigator

2015 COPS Grant 11 Police Officers (Academy Class-August 2016)

- 6 – Center City Zone Officers (CCZ)
- 5 – Evening Traffic Squad (July 1)

Police

PRIOR YEAR COMMITMENTS	2015-16	2016-17	2017-18	2018-19	2019-20	FULL COST TO GENERAL FUND YEAR ENDED
	33.3%	66.6%	100.0%			
10 Police Officers (July 2015 Start)-Available for One-Time	97,999	221,532	366,589			594,060
10 Police Officers (July 2015 Start)-Match	67,722	63,738	67,722			
		30.5%	63.8%	97.2%	2.8%	
11 Police Officers (August 2016 Start)-Available for One-Time		99,406	237,856	400,821	17,382	663,683
11 Police Officers (August 2016 Start)-Match		67,745	70,775	75,198		
2-Police Services Representatives-Hired last Quarter of FY2016		63,750				
Total Needed Per Year	165,721	516,172	742,943	476,020	17,382	
Available for One-Time Expenditures	97,999	320,938	604,445	400,821	17,382	

Police

Department Description		Proposed Ongoing	COPS/SAFR Proposed One-Time	Prior Service Credit Proposed One-Time	Vacancy Savings		Alternative Funding
					FY17	FY17	
					ASAP Budget Adjustment	Carryover Savings	
Police	Continuation of Reclassifications funded through FY17						Internally funded
Police	Increase clothing allowance (originally \$159,727)						Internally funded
Police	Police Recruitment Incentive						Funded via HR priority # 2
Police	Replacement Police Service Dog						FY17-Spfd Police Foundation Grant
Police	(132) Rifle rated ballistic plate/carrier systems			26,400			
Police	(60) Folding tables for Police/Fire Training Center			17,400			
Police	(14) Replacement portable radios (APX 6000)			50,330			
Police	32 Vehicle Replacements*			376,321			
Police Total		\$ -	\$ -	\$ 470,451	\$ -	\$ -	

Public Information

Department	Description	Proposed Ongoing	COPS/SAFR Proposed One-Time	Prior Service Credit Proposed One-Time	Vacancy Savings		Alternative Funding
					FY17 ASAP Budget Adjustment	FY17 Carryover Savings	
Public Information	Additional Funds for contract Security guard position/Uniform	17,000	2,000				
Public Information	Citizen Satisfaction Survey		20,000				
Public Information Total		\$ 17,000	\$ 22,000	\$ -	\$ -	\$ -	

Public Works

Department	Description	Proposed Ongoing	COPS/SAFR Proposed One-Time	Prior Service Credit Proposed One-Time	Vacancy Savings		Alternative Funding
					FY17 ASAP Budget Adjustment	FY17 Carryover Savings	
Public Works	Additional building maintenance funding for repairs and preventative maintenance*		30,000			100,000	Internally funded
Public Works	Annual parking lot maintenance program*		143,500				
Public Works	Increase Service Center rates (All General Fund Departments)						
Public Works	Lighting for employee parking lot		55,000				
Public Works Total		\$ -	\$ 228,500	\$ -	\$ -	\$ 100,000	

Workforce Development

Department	Description	Proposed Ongoing	COPS/SAFR Proposed One-Time	Prior Service Credit Proposed One-Time	Vacancy Savings		Alternative Funding
					FY17	FY17	
					ASAP Budget Adjustment	Carryover Savings	
Workforce Development	Job Center North annual lease		24,245				
Workforce Development	Computer Leases		15,095				
Workforce Development Total		\$ -	\$ 39,340	\$ -	\$ -	\$ -	

Other Requests

Department	Description	Proposed Ongoing	COPS/SAFR Proposed One-Time	Prior Service Credit Proposed One-Time	Vacancy Savings		Alternative Funding
					FY17	FY17	
					ASAP Budget Adjustment	Carryover Savings	
Other Requests	3rd party municipal inmate housing and transportation*		250,000				\$700K FY16 Carryover Self Insurance Fund
Other Requests	Consultant to perform IT penetration testing of our system						
Other Requests	Year 2 Zone Blitz funding		25,000				
Other Requests	Zone Blitz security cameras			30,000			
Other Requests	MyCity customer service program					50,000	
Other Requests	SPD LPO (Leadership in Police Organizations) training			30,000			
Non-Departmental Total		\$ -	\$ 275,000	\$ 60,000	\$ -	\$ 50,000	

Budget Workshop # 4

Items for Future Discussion:

- Creating diversity of General Fund revenue sources
- Additional information about the potential use of Level Property Tax

Budget Workshop Calendar



1. Overview: May 2
2. Revenue & Pre-commitments: May 9
3. Proposed Funding Priorities: May 16
4. Proposed Funding Priorities
(Continued): May 23
5. Continued Discussion: May 30
6. First Reading: May 30
7. Second Reading: June 12